

<b>2015</b>	<b>AMERICAN LEADERSHIP ACADEMY</b>	<b>FINAL BUDGET</b>
<b>REVENUE</b>		
<b>LOCAL</b>	Tuition From Pupils or Parents	\$ 31,763.00
	Transportation Fees From Pupils or Parents	\$ 43,800.00
	Sales To Students	\$ 57,820.00
	Student Activities	\$ 749,000.00
	Other Revenues From Local Sources	\$ 8,335.00
	Rentals	\$ 5,620.00
	Donations From Private Sources	\$ 11,209.00
	Fundraisers	\$ 55,000.00
	Miscellaneous	\$ 133,000.00
<b>STATE</b>	Regular School Program K-12	\$ 5,030,731.00
	Public Online Offset	\$ (4,016.00)
	Professional Staff	\$ 347,347.00
	Special Education Add-On	\$ 697,856.00
	Special Education Self-Contained	\$ 85,825.00
	Extended Year Severely Disabled	\$ 5,531.00
	Special Education State Programs	\$ 2,155.00
	Career And Tech Ed - Add-On	\$ 157,377.00
	EHS - Gifted And Talented	\$ 7,655.00
	EHS - Advanced Placement	\$ 3,640.00
	Concurrent Enrollment	\$ 42,993.00
	Class Size Reduction	\$ 296,770.00
	Enhancement For At-Risk Students	\$ 33,466.00
	Flexible Allocation	\$ 63,936.00
	School Nurses	\$ -
	School Trust Land Program	\$ 104,156.00
	Critical Languages Program	\$ 10,000.00
	Early Intervention	\$ 41,030.00
	State Driver Training	\$ 5,940.00
	Charter School Local Replacement	\$ 2,855,200.00
	Charter School Admin Costs	\$ 172,000.00
	State Liquor Control Tax	\$ 54,300.00
	TSSP	\$ 25,082.00
	Upass	\$ 3,785.00
	K-3 Reading Improvement	\$ 62,674.00
	Library Books & Electronic Sources	\$ 1,250.00
	Educator Salary Adjustments	\$ 429,674.00
	Classroom Supplies & Materials	\$ 13,663.00
	Spec Educ Stipends Ext. Year	\$ 5,376.00
	Ustar	\$ 80,000.00
<b>FEDERAL</b>	Federal Preschool	\$ 6,300.00
	Fed IDEA	\$ 254,235.00
	Lunch Reimbursement	\$ 35,000.00
	Lunch Reimbursement Free & Red	\$ 193,997.00
	Equipment Grant	\$ 12,200.00
	Title 1	\$ 150,000.00

	Improving Teacher Quality	\$ 20,000.00
		\$ 12,402,675.00
<b>INSTRUCTION</b>	Salaries-Teachers	\$ 3,760,000.00
	Salaries-Substitute Teachers	\$ 55,000.00
	Salaries-Teacher Aides & Paraprof	\$ 415,000.00
	Retirement	\$ 850,000.00
	Social Security	\$ 322,830.00
	Group Health Insurance	\$ 800,000.00
	Workers Comp	\$ 53,000.00
	Unemployment	\$ 16,200.00
	Educational Services	\$ 55,000.00
	Printing & Binding	\$ 16,000.00
	General supplies	\$ 140,000.00
	Textbooks	\$ 50,000.00
	Technology Related	\$ 2,000.00
	Software	\$ 1,200.00
	Instructional Equipment	\$ 155,000.00
	Dues and Fees	\$ 5,000.00
	Miscellaneous	\$ 500.00
	<b>TOTAL INSTRUCTION</b>	\$ 6,696,730.00
<b>STUDENT SUPPORT</b>	Salaries-Guidance Personel	\$ 116,000.00
	Salaries-Secretarial	\$ 88,200.00
	Salaries-All Other	\$ 97,100.00
	Retirement	\$ 62,000.00
	Social Security	\$ 22,590.00
	Other Professional Services	\$ 260,000.00
	Other Purchased Services	\$ 1,700.00
	Supplies	\$ 665,000.00
	Equipment	\$ 21,000.00
	Miscellaneous	\$ 500.00
	Dues and Fees	\$ 10,000.00
	<b>TOTAL STUDENT SUPPORT</b>	\$ 1,344,090.00
<b>STAFF SUPPORT</b>	Professional Emp Training & Dev	\$ 40,000.00
	Travel/Per Diem	\$ 3,200.00
	General supplies	\$ 11,000.00
	Library Books & Electronic Sources	\$ 2,500.00
	Software	\$ 45,000.00
	Other Equipment	\$ 5,500.00
	Dues and Fees	\$ 1,700.00
	<b>TOTAL STAFF SUPPORT</b>	\$ 108,900.00
<b>DISTRICT ADMIN</b>	Salaries-Supervisors and Directors	\$ 96,000.00
	Retirement	\$ 21,400.00
	Social Security	\$ 7,350.00

	Other Professional Services	\$	67,000.00
	Communication Telephone & Other	\$	15,000.00
	Supplies	\$	3,600.00
	Other Equipment	\$	1,500.00
	Dues and Fees	\$	16,000.00
	<b>TOTAL DISTRICT ADMIN</b>	\$	227,850.00
<b>SCHOOL ADMIN</b>	Salaries-Principals	\$	158,500.00
	Salaries-Secretarial	\$	170,000.00
	Retirement	\$	73,000.00
	Social Security	\$	25,100.00
	Travel	\$	300.00
	General supplies	\$	3,400.00
	Property	\$	750.00
	Dues and Fees	\$	5,200.00
	<b>TOTAL SCHOOL ADMIN</b>	\$	436,250.00
<b>CENTRAL</b>	Salaries-Central	\$	224,000.00
	Retirement	\$	50,000.00
	Social Security	\$	17,200.00
	Communication Telephone & Other	\$	7,000.00
	General supplies	\$	8,000.00
	Dues and Fees	\$	18,500.00
	<b>TOTAL CENTRAL</b>	\$	324,700.00
<b>FACILITIES</b>	Salaries-Operation and Maintenance	\$	46,000.00
	Retirement	\$	10,208.00
	Social Security	\$	3,600.00
	Cleaning Services	\$	83,000.00
	Repairs & Maintenance	\$	50,000.00
	Rentals	\$	202,100.00
	Construction Services	\$	15,000.00
	Other Purchased Property Services	\$	11,000.00
	Property Insurance	\$	58,000.00
	General supplies	\$	82,000.00
	Natural Gas	\$	40,000.00
	Electricity	\$	122,000.00
	Fuel	\$	100.00
	Other	\$	15,000.00
	Equipment	\$	40,000.00
	<b>TOTAL FACILITIES</b>	\$	778,008.00
<b>TRANSPORTATION</b>	Salaries-Bus Drivers	\$	50,500.00
	Social Security	\$	3,900.00
	Repairs & Maintenance	\$	22,000.00
	Commercial	\$	2,500.00
	Property Insurance	\$	1,100.00

	Motor Fuel	\$	30,000.00
	Maintenance Supplies & Materials	\$	13,000.00
	Equipment	\$	28,000.00
	Other	\$	6,000.00
	<b>TOTAL TRANSPORTATION</b>	\$	157,000.00
<b>FOOD SERVICE</b>	Salaries-Food Service	\$	47,000.00
	Social Security	\$	3,600.00
	Other Purchased Services	\$	11,620.00
	General supplies	\$	15,000.00
	Food	\$	205,000.00
	Equipment	\$	35,000.00
	<b>TOTAL FOOD SERVICE</b>	\$	317,220.00
<b>DEBT SERVICE</b>	Interest	\$	1,263,900.00
	Principal	\$	486,542.00
	Debt Issuance Costs	\$	93,000.00
	<b>TOTAL DEBT SERVICE</b>	\$	1,843,442.00
<b>TOTAL REVENUE</b>		\$	12,402,675.00
<b>TOTAL EXPENDITURES</b>		\$	12,234,190.00
<b>DIFFERENCE</b>		\$	168,485.00



















































































































































































































































































































































































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